

MS Commission on Continuing Legal Education 450 High Street, Gartin Justice Bldg., Jackson MS 39201

Elizabeth Lee Maron, Chairman

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	58,231	60,428	95,048		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	58,231	60,428	95,048	34,620	57.29%
2. Travel					
a. Travel & Subsistence (In-State)	440	2,000	2,000		
b. Travel & Subsistence (Out-of-State)	12,977	11,318	11,318		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	13,417	13,318	13,318		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	800	1,000	1,000		
b. Communications, Transportation & Utilities	5,214	5,500	5,500		
c. Public Information					
d. Rents	21,098	21,165	21,165		
e. Repairs & Service		600	600		
f. Fees, Professional & Other Services	12,300	12,185	12,185		
g. Other Contractual Services	1,000	1,000	1,000		
h. Data Processing	1,643	2,900	2,900		
i. Other	302				
Total Contractual Services	42,357	44,350	44,350		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,123	3,150	3,150		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	840	1,600	1,600		
Total Commodities	2,963	4,750	4,750		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		1,200	1,800	600	50.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		1,200	1,800	600	50.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):			15,000	15,000	
TOTAL EXPENDITURES	116,968	124,046	174,266	50,220	40.48%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	211,053	232,704	247,658	14,954	6.42%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Continuing Legal Education Fees	124,295	125,000	140,000	15,000	12.00%
Interest of Investment of Special Funds	8,324	8,000	8,000		
Sales Between Agencies	6,000	6,000	6,000		
Budget Contingency Fund Transfer					
Less: Estimated Cash Available Next Fiscal Period	(232,704)	(247,658)	(227,392)	(20,266)	(8.18%)
TOTAL FUNDS (equals Total Expenditures above)	116,968	124,046	174,266	50,220	40.48%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1	1	2	1
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Elizabeth Lee Maron, Chairman
Official of Board or Commission

Budget Officer: Carol Allgood, Finance Director / callgood@mssc.state.ms.us

Phone Number: (601) 359-3731

Submitted by: Tracy Graves
Name

Title: CLE Administrator

Date: August 24, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MS Commission on Continuing Legal Education

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees	43,907	75.40%		46,428	76.83%		81,048	85.27%	
10. Interest of Investment of Special Funds	8,324	14.29%		8,000	13.23%		8,000	8.41%	
11. Sales Between Agencies	6,000	10.30%		6,000	9.92%		6,000	6.31%	
12. Budget Contingency Fund Transfer									
Total Salaries	58,231		49.78%	60,428		48.71%	95,048		54.54%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees	13,417	100.00%		13,318	100.00%		13,318	100.00%	
10. Interest of Investment of Special Funds									
11. Sales Between Agencies									
12. Budget Contingency Fund Transfer									
Total Travel	13,417		11.47%	13,318		10.73%	13,318		7.64%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees	42,357	100.00%		44,350	100.00%		44,350	100.00%	
10. Interest of Investment of Special Funds									
11. Sales Between Agencies									
12. Budget Contingency Fund Transfer									
Total Contractual	42,357		36.21%	44,350		35.75%	44,350		25.44%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees	2,963	100.00%		4,750	100.00%		4,750	100.00%	
10. Interest of Investment of Special Funds									
11. Sales Between Agencies									
12. Budget Contingency Fund Transfer									
Total Commodities	2,963		2.53%	4,750		3.82%	4,750		2.72%

Name of Agency MS Commission on Continuing Legal Education

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees									
10. Interest of Investment of Special Funds									
11. Sales Between Agencies									
12. Budget Contingency Fund Transfer									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees				1,200	100.00%		1,800	100.00%	
10. Interest of Investment of Special Funds									
11. Sales Between Agencies									
12. Budget Contingency Fund Transfer									
Total Equipment				1,200		0.96%	1,800		1.03%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees									
10. Interest of Investment of Special Funds									
11. Sales Between Agencies									
12. Budget Contingency Fund Transfer									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees									
10. Interest of Investment of Special Funds									
11. Sales Between Agencies									
12. Budget Contingency Fund Transfer									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS Commission on Continuing Legal Education

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees							15,000	100.00%	
10. Interest of Investment of Special Funds									
11. Sales Between Agencies									
12. Budget Contingency Fund Transfer									
Total Subsidies, Loans & Grants							15,000		8.60%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees	102,644	87.75%		110,046	88.71%		160,266	91.96%	
10. Interest of Investment of Special Funds	8,324	7.11%		8,000	6.44%		8,000	4.59%	
11. Sales Between Agencies	6,000	5.12%		6,000	4.83%		6,000	3.44%	
12. Budget Contingency Fund Transfer									
TOTAL	116,968		100.00%	124,046		100.00%	174,266		100.00%

SPECIAL FUNDS DETAIL

MS Commission on Continuing Legal Education
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	211,053	232,704	247,658
Continuing Legal Education Fees (1)	Continuing Legal Education Fees	124,295	125,000	140,000
Interest of Investment of Special Funds	Interest on Treasury Investments	8,324	8,000	8,000
Sales Between Agencies (3)	Adm Support Pd to CLE by Court Reporters	6,000	6,000	6,000
Budget Contingency Fund Transfer (4)	Budget Contingency Fund			
Section B TOTAL		349,672	371,704	401,658

Section S + A + B TOTAL		349,672	371,704	401,658
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Treasurer 3052-Continuing Legal	3052	CLE Fees, Int. Earned, CT. Reporter	232,704	247,658	227,392

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MS Commission on Continuing Legal Education

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

This budget is funded by 100% SPECIAL FUNDS derived from Continuing Legal Education fees, administrative fees paid to CLE for support costs for the Board of Certified Court Reporters, and interest earned on surplus funds. The CLE Administrator also supports the Board of Certified Court Reporters and is responsible for tracking continuing education and processing new and renewal applications for the court reporters. The Board of Certified Court Reporters pays CLE \$6,000 per year for these support costs. The Continuing Legal Education fees are collected from CLE sponsors for seminars held in-state and/or from individual attorneys. An increase in CLE fees is projected in the event that funds budgeted in subsidies, loans and grants are fully utilized to underwrite seminars. If the number of seminars increases, as a result of this underwriting program, revenues generated from CLE fees should increase proportionately.

TREASURY FUND/BANK

State Treasury Fund 3052 is used for operating expenses and deposits for the Commission on Continuing Legal Education. Revenues are generated from CLE sponsors, interest earned on funds in the Treasury, and from the Board of Certified Reporters for clerical support.

CONTINUATION AND EXPANDED REQUEST

MS Commission on Continuing Legal Education
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				58,231	58,231
Travel				13,417	13,417
Contractual Services				42,357	42,357
Commodities				2,963	2,963
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				116,968	116,968
No. of Positions (FTE)				1.00	1.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				60,428	60,428
Travel				13,318	13,318
Contractual Services				44,350	44,350
Commodities				4,750	4,750
Other Than Equipment					
Equipment				1,200	1,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				124,046	124,046
No. of Positions (FTE)				1.00	1.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				34,620	34,620
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				600	600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,000	15,000
Total				50,220	50,220
No. of Positions (FTE)				1.00	1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Commission on Continuing Legal Education
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				95,048	95,048
Travel				13,318	13,318
Contractual Services				44,350	44,350
Commodities				4,750	4,750
Other Than Equipment					
Equipment				1,800	1,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,000	15,000
Total				174,266	174,266
No. of Positions (FTE)				2.00	2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MS Commission on Continuing Legal Education
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CONTINUING LEGAL EDUCATION				174,266	174,266
SUMMARY OF ALL PROGRAMS				174,266	174,266

CONTINUATION AND EXPANDED REQUEST

MS Commission on Continuing Legal Education

Program No. 1 of 1 Programs

AGENCY

CONTINUING LEGAL EDUCATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				58,231	58,231
Travel				13,417	13,417
Contractual Services				42,357	42,357
Commodities				2,963	2,963
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				116,968	116,968
No. of Positions (FTE)				1.00	1.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				60,428	60,428
Travel				13,318	13,318
Contractual Services				44,350	44,350
Commodities				4,750	4,750
Other Than Equipment					
Equipment				1,200	1,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				124,046	124,046
No. of Positions (FTE)				1.00	1.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				34,620	34,620
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				600	600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,000	15,000
Total				50,220	50,220
No. of Positions (FTE)				1.00	1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Commission on Continuing Legal Education
AGENCY

Program No. 1 of 1 Programs

CONTINUING LEGAL EDUCATION
PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				95,048	95,048
Travel				13,318	13,318
Contractual Services				44,350	44,350
Commodities				4,750	4,750
Other Than Equipment					
Equipment				1,800	1,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,000	15,000
Total				174,266	174,266
No. of Positions (FTE)				2.00	2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MS Commission on Continuing Legal Education

1 - CONTINUING LEGAL EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Administrative Assistant Iii	Information Systems Equipment	Underwriting Losses-cls Prog.	Total Funding Change	FY 2011 Total Request
EXPENDITURES:								
SALARIES	60,428			34,620			34,620	95,048
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,428			34,620			34,620	95,048
TRAVEL	13,318							13,318
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,318							13,318
CONTRACTUAL	44,350							44,350
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	44,350							44,350
COMMODITIES	4,750							4,750
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,750							4,750
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,200		(1,200)		1,800		600	1,800
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,200		(1,200)		1,800		600	1,800
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES						15,000	15,000	15,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER						15,000	15,000	15,000
TOTAL	124,046		(1,200)	34,620	1,800	15,000	50,220	174,266

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	124,046		(1,200)	34,620	1,800	15,000	50,220	174,266
TOTAL	124,046		(1,200)	34,620	1,800	15,000	50,220	174,266

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00			1.00			1.00	2.00
TOTAL FTE	1.00			1.00			1.00	2.00

PRIORITY LEVEL:

				1	2	3		
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Commission on Continuing Legal Education

1 - CONTINUING LEGAL EDUCATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

All Attorneys licensed to practice law in the State of Mississippi must attend a minimum of twelve (12) actual hours of approved continuing legal education each fiscal year or complete an approved substitute for attendance waiver. The function of the Commission on Continuing Legal Education (CLE) is to exercise general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education and to adopt, repeal, and amend regulations consistent with these rules.

II. Program Objective:

Our objective is to ensure that each member of the Bar complies with the rules and regulations established by the Mississippi Commission on Continuing Legal Education and meets the mandatory CLE requirements in a timely and efficient manner.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Equipment - Desktop Computer - \$1,200

During FY 2010, we plan to purchase one (1) desktop computer at \$1,200. This purchase will not reoccur during FY 2011.

(D) Administrative Assistant I:

Salaries - New Administrative Assistant III Position - \$34,620

Since January 2007, there has been a full-time contract worker employed to assist the CLE Administrator with various clerical duties. This requested increase will reclassify this position from a full-time contract worker to a full-time salaried position. Because the CLE Administrator is also responsible for administrative support for the Board of Certified Court Reporters, this new position will assist with duties for this Board. Funding for this position will be paid from CLE fees (special funds) and from transfers from the Board of Certified Court Reporters. A portion of this increase in salary costs will be offset by a decrease in contractual services for the contract worker position.

(E) Information Systems Equipm:

Equipment - Laptop Computer and Portable Printer - \$1,800

\$1,800 is requested to replace a laptop computer (\$1,500) and portable printer (\$300). The items to be replaced were purchased in 2008, are out of warranty, and should be upgraded to current technology to increase memory and processing time. The Administrator accesses the Court's computer system to record and track attorney's credits and provides them with an annual statement regarding their status. The computer system also allows the Administrator to provide attorneys with information regarding seminar locations, type of law covered, and whether the seminar has been approved or denied. The Administrator provides administrative and clerical support for the Board of Certified Court Reporters and tracks court reporter continuing education credits.

(F) Underwriting Losses-CLE Pr:

Subsidies, Loans, and Grants - Underwriting Losses of CLE Programs - \$15,000

\$15,000 is requested in the subsidies, loans and grants category for the purpose of underwriting losses that may occur as a result of presenting Continuing Legal Education Programs. The purpose of this request is to encourage organizations to conduct these programs in areas of the state other than the Jackson area and the Gulf Coast. This will allow better accessibility to these programs for the attorneys in our state and will supplement any loss that organizations may incur when conducting these programs in remote areas.

It should be noted that this category was funded at \$15,000 in the FY2010 appropriation bill, however it was necessary to transfer \$3,000 to the travel category to adequately fund out-of-state travel and \$12,000 to the contractual services category to fund the full-time contract worker position. In the FY2010 budget request, a new full-time position was requested in the salary category to replace a full-time contract worker position in the contractual services category.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Commission on Continuing Legal Education

1 - CONTINUING LEGAL EDUCATION

AGENCY NAME

PROGRAM NAME

Because of this new salaried position request, contractual services was reduced for contract worker expenses. The FY2010 appropriation did not include funding for the new salaried position or the contract worker position. An increase in CLE fees is projected for FY2011, in the event the \$15,000 requested in subsidies, loans, and grants is fully utilized to underwrite seminars. If the number of seminars increases as a result of this underwriting program, revenues generated from fees will increase proportionately. An increase of \$15,000 is requested to restore funding in this category.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Commission on Continuing Legal Education

1 - CONTINUING LEGAL EDUCATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Bar Members Reported	8,467.00	8,700.00	9,000.00
2 Number of Program Requests Received	4,568.00	4,600.00	4,700.00
3 Number of CLE Seminars Reported	2,724.00	2,800.00	2,900.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of months to compile reports	2.00	2.00	2.00
2 Percentage of Delinquent Attorneys	1.50	1.00	0.50
3 Percentage of Program Requests Answered	100.00	100.00	100.00
4 Percentage of CLE Seminars entered on computer.	100.00	100.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Decrease time frame for sending out delinquent notices below previous 12 month period (percentage)	7.00	10.00	10.00
2 Percentage of requests answered for approval of CLE programs	100.00	100.00	100.00
3 Percentage of CLE Seminars entered into computer files.	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Commission on Continuing Legal Education

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) CONTINUING LEGAL EDUCATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	124,046	3,721	127,767	
TOTAL	124,046	3,721	127,767	
Narrative Explanation: A 3% reduction would eliminate replacing a desktop computer (\$1,200) and reduce funds available for contract clerical support (\$2,521).				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	124,046	3,721	127,767	
TOTAL	124,046	3,721	127,767	

Commission on Continuing Legal Education MEMBERS

MS Commission on Continuing Legal Education

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members of the Board of Continuing Legal Education are reimbursed for travel expenses in accordance with travel regulations established by the Mississippi Department of Finance & Administration.

B. Estimated number of meetings FY2010

Four (4) to Six (6) meetings per year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Abide, Peter</u>	<u>Biloxi MS</u>	<u>Supreme Court</u>	<u>August 2007</u>	<u>3 years</u>
2.	<u>Buchanan, Sam H.</u>	<u>Hattiesburg, MS</u>	<u>Supreme Court</u>	<u>August 2009</u>	<u>3 years</u>
3.	<u>Luter, George S</u>	<u>Jackson MS</u>	<u>Supreme Court</u>	<u>August 2008</u>	<u>3 years</u>
4.	<u>Maddox, Selene D</u>	<u>Tupelo MS</u>	<u>Supreme Court</u>	<u>August 2009</u>	<u>3 years</u>
5.	<u>Maron, Elizabeth Lee (Chairman)</u>	<u>Jackson MS</u>	<u>Supreme Court</u>	<u>August 2009</u>	<u>3 years</u>
6.	<u>Parker Jr., Roy O</u>	<u>Tupelo MS</u>	<u>Supreme Court</u>	<u>August 2008</u>	<u>3 years</u>
7.	<u>Sanders, Alix H</u>	<u>Greenwood MS</u>	<u>Supreme Court</u>	<u>August 2007</u>	<u>3 years</u>
8.	<u>Walker Jr., William</u>	<u>Jackson MS</u>	<u>Supreme Court</u>	<u>August 2007</u>	<u>3 years</u>
9.	<u>Sliman, Richard W.</u>	<u>Gulfport, MS</u>	<u>Supreme Court</u>	<u>August 2008</u>	<u>3 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Supreme Court of MS Rule #89-R-99011, January 15, 1985.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Commission on Continuing Legal Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	800	1,000	1,000
TOTAL (A)	800	1,000	1,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,162	5,400	5,400
611XX Transportation of Goods (61180-61190)	52	100	100
TOTAL (B)	5,214	5,500	5,500
C. PUBLIC INFORMATION ((61300-61399)			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61440 Office Equipment	1,453	1,500	1,500
61460 Other Equipment			
61470 Capitol Facilities - Rental	19,405	19,405	19,405
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	240	260	260
TOTAL (D)	21,098	21,165	21,165
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings			
61550 Office Equipment & Furniture		600	600
61590 Miscellaneous Items of Equipment			
TOTAL (E)		600	600
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	484	575	575
61616 MMRS Fees	1,250	1,300	1,300
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Service Contracts	9,537	9,100	9,100
61683 Contract Worker-Employer Match	730	710	710
61690 Other Fees & Services	299	500	500
TOTAL (F)	12,300	12,185	12,185
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	500	500	500
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	500	500	500
61718 Bank Service Charges			
TOTAL (G)	1,000	1,000	1,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Commission on Continuing Legal Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,130	1,200	1,200
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	102	200	200
61926 Private Data Line Monthly Charges - Outside Vendor	411	500	500
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment		1,000	1,000
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)	1,643	2,900	2,900
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	302		
TOTAL (I)	302		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	42,357	44,350	44,350
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	42,357	44,350	44,350
TOTAL FUNDS	42,357	44,350	44,350

**SCHEDULE C
COMMODITIES**

MS Commission on Continuing Legal Education
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	1,312	1,450	1,450
62120 Duplication & Reproduction Supplies		400	400
62130 Office Supplies & Materials	545	800	800
62140 Paper Supplies	266	500	500
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
Total (B)	2,123	3,150	3,150
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62470 Food for Persons	417	500	500
62475 Food for Business Meetings	388	500	500
62555 IS Equipment Repair Parts	35	600	600
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
Total (E)	840	1,600	1,600
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,963	4,750	4,750
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,963	4,750	4,750
TOTAL FUNDS	2,963	4,750	4,750

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS Commission on Continuing Legal Education
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Commission on Continuing Legal Education

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer, Desktop			1	1,200			
Computer, Lap-top					1	1,500	1,500
Printer, Portable for Lap-top PC					1	300	300
TOTAL (D)				1,200			1,800
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				1,200			1,800
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				1,200			1,800
TOTAL FUNDS				1,200			1,800

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS Commission on Continuing Legal Education

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Commission on Continuing Legal Education
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Commission on Continuing Legal Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
CLE			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
Underwriting Losses for CLE Programs			15,000
TOTAL (E)			15,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			15,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			15,000
TOTAL FUNDS			15,000

**NARRATIVE
2011 BUDGET REQUEST**

MS Commission on Continuing Legal Education

Name of Agency

The Mississippi Commission on Continuing Legal Education (CLE) has the primary responsibility to exercise general supervisory authority over the administration of the "Rules for Mandatory Continuing Legal Education" and to adopt, repeal, and amend regulations consistent with these rules. The Commission is entirely self-funded from fees it collects from continuing legal education sponsors for seminars held in-state and from individual attorneys for seminars attended out-of-state. The Commission does not receive any general fund revenue. To date the Commission has been able to operate its budget from the fees it collects, along with cash carried forward. The Commission strives to meet the needs of the members of the Mississippi Bar regarding continuing legal education. In order to be effective in this effort, the Commission must be aware of how continuing legal education is best utilized to benefit the members of the Bar. Active participation in the annual Bar Convention is an excellent way to assure the members of the Bar that the Commission is available to comply with their needs. Membership in the "Continuing Legal Education Regulators Association" is another way that the Commission ensures that the "Mississippi Rules and Regulations" are as effective as possible, by keeping in contact with sister states who have mandatory Continuing Legal Education Programs.

For FY 2011, an overall special fund increase of \$50,220 is requested for the continuation of the Continuing Legal Education Program. A summary of this request is as follows:

Personal Services - Salaries

\$95,048 is requested in the salary category which is an increase of \$34,620. This request is for funding one (1) existing CLE Administrator position (\$60,428) and one (1) new Administrative Assistant III position (\$34,620). Since January 2007, there has been a full-time contract worker employed to assist the CLE Administrator with various clerical duties. This requested increase will reclassify this position from a full-time contract worker to a full-time salaried position. Because the CLE Administrator is also responsible for administrative support for the Board of Certified Court Reporters, this new position will assist with duties for this Board. Funding for this position will be paid from CLE fees (special funds) and from transfers from the Board of Certified Court Reporters. A portion of this increase in salary costs will be offset by a decrease in contractual services for the contract worker position.

Personal Services - Travel

\$13,318 is requested in the travel category. In-state travel of \$2,000 is requested to reimburse nine (9) CLE Commission members for travel associated with Commission meetings to include meals, lodging, and mileage. Out-of-state travel of \$11,318 is requested to allow staff and Commission members to attend national CLE conferences and the Mississippi Bar Convention. Contact with other state's CLE administrators is important to the success of Mississippi's program. No increase is requested in this category.

It should be noted that the FY2010 appropriation bill did not include adequate funding in the travel category. The amount appropriated was approximately \$3,100 less than FY2009 actual expenses. At the beginning of FY2010, \$3,000 was transferred to this category from subsidies, loans and grants to allow adequate funding for out-of-state travel.

Contractual Services

\$44,350 is requested in the contractual services category, as outlined below. No increase is requested in this category.

A. Tuition, Rewards and Awards

**NARRATIVE
2011 BUDGET REQUEST**

MS Commission on Continuing Legal Education
Name of Agency

\$1,000 is requested for employee training for registration fees at various CLE conferences\seminars to include meetings of the "Continuing Legal Education Regulators Association".

B. Communications, Transportation and Utilities

\$5,400 is requested for postage for mailing attorney's annual statements and for routine correspondence; \$100 is requested for freight on commodities and equipment.

D. Rents

\$19,405 is requested for Capitol Facilities office rent at the Gartin Justice Building. Also requested is \$1,500 for renting one copy machine and \$260 for a water cooler.

E. Repairs and Services

\$600 is requested for repairs to office equipment that is not covered under maintenance agreements, such as typewriters, calculators, fax machines, etc.

F. Fees, Professional and Other Services

\$575 is requested for anticipated SAAS accounting fees, \$1,300 for MMRS Revolving Fund fees, \$9,810 for contractual employees (including employer social security/medicare match), and \$500 for Sourcelink mail services. Contractual employees assist with clerical duties to include filing, answering questions via telephone from members of the Bar regarding their CLE status, data entry of attorney's records, and assisting with mailing annual statements. Data entry is also needed to allow CLE to provide attorneys with information, via the internet, regarding seminar locations, type of law covered, and whether the seminar has been approved or denied. The Administrator also provides administrative and clerical support for the Board of Certified Court Reporters. CLE is reimbursed for a portion of this contract worker by the Board of Certified Court Reporters.

G. Other Contractual Services

\$500 is requested for a surety bond on the Administrator position and \$500 for membership dues to CLE organizations (CLEreg)

H. Data Processing

\$2,900 is requested for local telephone service (\$1,200), long distance telephone service (\$200), operation of the toll free 1-800 line (\$500), and repairing telephone and information systems equipment (\$1,000). Inventory items that may need repair include desktop computers, laser printers, and lap-top computers.

It should be noted that the FY2010 appropriation bill did not include adequate funding in the contractual services category. In the FY2010 budget request, a new full-time position was requested in the salary category to replace a full-time contract worker position in the contractual services category. Because of this new salaried position request, contractual services was reduced for contract worker expenses. The FY2010 appropriation did not include funding for the new salaried position or the contract worker position. At the beginning of FY2010, \$12,000 was transferred to this category from subsidies, loans and grants to allow adequate funding for the contract worker position.

NARRATIVE
2011 BUDGET REQUEST

MS Commission on Continuing Legal Education

Name of Agency

Commodities

\$4,750 is requested in the commodity category, which represents no increase. Of the \$4,750 requested, \$1,450 is for printing, binding and padding, \$400 for duplication and reproduction supplies (primarily toner), \$800 for routine office supplies, \$500 for paper supplies, \$600 for computer repair parts and \$1,000 for food for business meetings (primarily Commission meetings). Major printing requests include letterhead, envelopes, and attorney's statements. There are approximately 10,000 statements mailed annually to Bar members indicating their CLE status.

Equipment

\$1,800 is requested in the equipment category, which represents an increase of \$600. This \$1,800 request is to replace a laptop computer (\$1,500) and portable printer (\$300). The items to be replaced were purchased in 2008, are out of warranty, and should be upgraded to current technology to increase memory and processing time. The Administrator accesses the Court's computer system to record and track attorney's credits and provides them with an annual statement regarding their status. The computer system also allows the Administrator to provide attorneys with information regarding seminar locations, type of law covered, and whether the seminar has been approved or denied. The Administrator provides administrative and clerical support for the Board of Certified Court Reporters and tracks court reporter continuing education credits.

During FY 2010, we plan to purchase one (1) desktop computer at \$1,200. This purchase will not reoccur during FY 2011 and will offset all but \$600 of the request in this category.

Subsidies, Loans and Grants

\$15,000 is requested in the subsidies, loans and grants category for the purpose of underwriting losses that may occur as a result of presenting Continuing Legal Education Programs. The purpose of this request is to encourage organizations to conduct these programs in areas of the state other than the Jackson area and the Gulf Coast. This will allow better accessibility to these programs for the attorneys in our state and will supplement any loss that organizations may incur when conducting these programs in remote areas.

It should be noted that this category was funded at \$15,000 in the FY2010 appropriation bill, however it was necessary to transfer \$3,000 to the travel category to adequately fund out-of-state travel and \$12,000 to the contractual services category to fund the full-time contract worker position. In the FY2010 budget request, a new full-time position was requested in the salary category to replace a full-time contract worker position in the contractual services category. Because of this new salaried position request, contractual services was reduced for contract worker expenses. The FY2010 appropriation did not include funding for the new salaried position or the contract worker position. An increase in CLE fees is projected for FY2011, in the event the \$15,000 requested in subsidies, loans, and grants is fully utilized to underwrite seminars. If the number of seminars increases as a result of this underwriting program, revenues generated from fees will increase proportionately. An increase of \$15,000 is requested to restore funding in this category.

Funding

This budget is funded by 100% SPECIAL FUNDS derived from Continuing Legal Education fees, administrative fees paid to CLE for support costs for the Board of Certified Court Reporters, and interest earned on surplus funds. The Administrator also provides administrative and clerical support for the Board of Certified Court Reporters and is responsible for tracking continuing education and processing new and renewal applications for court reporters. The

NARRATIVE
2011 BUDGET REQUEST

MS Commission on Continuing Legal Education _____

Name of Agency

Board of Certified Court Reporters pays CLE \$6,000 per year for these support costs. Continuing Legal Education fees are collected from sponsors for seminars held in-state and from individual attorneys for seminars attended out-of-state. Anticipated revenues for CLE fees are projected at \$140,000 for FY2011. An increase in CLE fees is projected for FY2011, in the event the \$15,000 budgeted in subsidies, loans, and grants is fully utilized to underwrite seminars. If the number of seminars increases as a result of this underwriting program, revenues generated from fees will increase proportionately. Carry forward funds are also available to fund this request.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MS Commission on Continuing Legal Education

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Abide, Peter	Sandestin, FL	MS Bar Association Annual Meeting	967	3052
Graves, Tracy	Sandestin, FL	MS Bar Association Annual Meeting	1,112	3052
Luter, George	Sandestin, FL	MS Bar Association Annual Meeting	1,035	3052
Maddox, Selene	Sandestin, FL	MS Bar Association Annual Meeting	1,154	3052
Maron, Elizabeth	Sandestin, FL	MS Bar Association Annual Meeting	901	3052
Sanders, Alix	Sandestin, FL	MS Bar Association Annual Meeting	123	3052
Sliman, Richard	Sandestin, FL	MS Bar Association Annual Meeting	977	3052
Graves, Tracy	Santa Ana Pueblo, NM	CLE Regulators Mid-Year Conference	1,318	3052
Luter, George	Santa Ana Pueblo, NM	CLE Regulators Mid-Year Conference	1,209	3052
Abide, Peter	VanCouver, Canada	CLE Regulators Annual Conference	2,369	3052
Luter, George	VanCouver, Canada	CLE Regulators Annual Conference	1,812	3052
Total Out of State Travel Cost			\$12,977	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS Commission on Continuing Legal Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 - SAAS Fees - DFA / Accounting Fees		484	575	575	3052
<i>Comp. Rate: Per DFA Billing</i>					
TOTAL 61615 SAAS Fees - DFA		484	575	575	
61616 MMRS Fees					
61616 - MMRS Revolving Fund / Financial Accounting Service		1,250	1,300	1,300	3052
<i>Comp. Rate: Per DFA Billing</i>					
TOTAL 61616 MMRS Fees		1,250	1,300	1,300	
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
61624 - Accounting Fees - Other / Accounting Services					3052
<i>Comp. Rate: Prorated based on usage</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Service Contracts					
Patrick, Kristy / Clerical Support		9,537			3052
<i>Comp. Rate: \$10 per hour</i>					
Contract Worker / Clerical Support			9,100	9,100	3052
<i>Comp. Rate: \$10 per hour</i>					
TOTAL 61658 Personnel Service Contracts		9,537	9,100	9,100	
61683 Contract Worker-Employer Match					
Contract Worker Employer Match / Soc. Security/Medicare		730	710	710	3052
<i>Comp. Rate: 7.65%</i>					
TOTAL 61683 Contract Worker-Employer Match		730	710	710	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Commission on Continuing Legal Education

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Other Fees & Services Sourcelink / Mailing Services <i>Comp. Rate: \$.036 per piece mailed</i> TOTAL 61690 Other Fees & Services		299 <hr/> 299 <hr/>	500 <hr/> 500 <hr/>	500 <hr/> 500 <hr/>	3052
GRAND TOTAL (61600-61699)		12,300	12,185	12,185	

VEHICLE PURCHASE DETAILS

MS Commission on Continuing Legal Education

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MS Commission on Continuing Legal Education

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MS Commission on Continuing Legal Education
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : CONTINUING LEGAL EDUCATION	Administrative Assistant III		
		Salaries	34,620
		Total	34,620
		Other Special Funds	34,620
Priority # 2			
Program # 1 : CONTINUING LEGAL EDUCATION	Information Systems Equipment		
		Equipment	1,800
		Total	1,800
		Other Special Funds	1,800
Priority # 3			
Program # 1 : CONTINUING LEGAL EDUCATION	Underwriting Losses-CLE Prog.		
		Subsidies	15,000
		Total	15,000
		Other Special Funds	15,000

CAPITAL LEASES

MS Commission on Continuing Legal Education

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MS Commission on Continuing Legal Education _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES				2,521	2,521
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT				1,200	1,200
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS				3,721	3,721